

2000/01 Nontank Vessel Cost to OSPR

		2000/01 Base Allocations	Unfunded Nontank	Plus Overhead @ 26%
Scientific				
K113	E2040	\$328,568	\$16,428	\$20,700
K114	E2040	\$ 55,000	\$ 2,750	\$ 3,465
K121	E2040	\$355,207	\$17,760	\$22,378
K122	E4040	\$ 17,541	\$ 877	\$ 1,105
K130	E2040	\$854,064	\$42,703	\$53,806
K190	E2040	\$265,306	\$ 13,265	\$16,714
K511	E2040	\$586,012	\$29,301	\$36,919
K512	E2040	\$841,718	\$42,086	\$53,028
K519	E2040	\$114,364	\$ 5,718	\$ 7,205
Marine Safety				
K211	E2040	\$591,655	\$295,828	\$372,743
K212	E2040	\$687,221	\$343,611	\$432,949
K531	E2040	\$409,505	\$204,753	\$257,988
K532	E2040	\$361,930	\$180,965	\$228,016
Executive				
K220	E1040	\$206,828	\$51,707	\$65,151
K900	E5040	\$862,736	\$215,684	\$271,762
K990	E1040	\$183,659	\$ 18,366	\$ 23,141
K990	E5040	\$866,994	\$86,699	\$109,241
Administration				
K220	E5040	\$148,450	\$ 14,845	\$ 18,705
K410	E1040	\$322,979	\$242,234	\$305,215
K410	E5040	\$274,816	\$ 27,482	\$ 34,627
K420	E5040	\$563,922	\$ 56,392	\$ 71, 054
K430	E5040	\$313, 094	\$ 31,309	\$ 39,450
Enforcement				
K240	E5040	\$274,018	\$ 13,701	\$ 17,263
K290	E1040	\$221,963	\$ 11,098	\$ 13,984
K290	E5040	\$ 49,700	\$ 2,485	\$ 3,131
K521	E1040	\$505,970	\$ 25,299	\$ 31,876
K522	E1040	\$584,145	\$ 29,207	\$ 36,801
K529	E1040	\$174,072	\$ 8,704	\$ 10,967
Legal/Regulations				
K310	E5040	\$857,720	\$214,430	\$270,182
K320	E2040	\$242,398	\$ 60,600	\$ 76,355
Total		\$12,121,555	\$2,306,286	\$2,905,921

Notes Regarding Table: 2000/01 Nontank Vessel Cost to OSPR

This table is based on a survey of each program within OSPR who estimated their percentage of time for nontank vessel work performed, including associated administrative and support costs.

The notation in the first two columns represents functional activities within each branch. For example, under “Legal/Regulations”, “K310 E5040” represents the legal activities performed, such as case review and preparation, criminal and civil actions, legal analysis and determinations, etc. “K320 E2040” represents regulation activities performed, such as preparing rulemaking documents, preparing the Notice and text of proposed changes, initiating formal rulemaking activities, etc.

The third column, “Base Allocations” represents the base funding for each branch activity, without factoring in any overhead costs.

The forth column, “Unfunded Nontank” represents the cost of doing nontank vessel work, based on the percentage of time spent doing the unfunded nontank vessel work, as determined by each program (percentages range from 5% to 50%).

The last column represents the unfunded nontank vessel costs plus overhead (26%, which is the standard State rate). This totals over \$2.9 million dollars. Factoring in projections of costs for program elements currently not able to be performed (e.g., field support and monitoring, drills and excises, accounting and auditing, etc.) would bring the total costs for a comprehensive nontank vessel program above \$3 million dollars.